SC's 2005 Workshop on Facilities and Infrastructure

Argonne Site Office Update

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Argonne Site Office Update

- Site Manager signed out and submitted the ANL TYSP FY 2007 – 2016 to SC-3 on May 20, 2005

  - Fully supports Plan as submitted.

  - Identified a few key points in the TYSP Cover Letter.

- FY 2007 – 2011 Key Points – Positive

  - SC Deferred Maintenance Reduction Program

    - Potential to provide an additional $38 Million to drive down escalating DM at ANL.

    - ANL uses an integrated and documented prioritization system based upon the CAMP Model. High priority needs get funded first.

  - ANL is establishing an Institutional General Plant Projects Program (IGPP) in FY 2006. Adds $2 Million per year for urgent Infrastructure needs.

FY 2007 – 2011 Key Points – Positive
(Continued)

- The ANL RPV is expected to increase by 7-8% at close of FY 2005 due to construction cost escalations as reported in the ENR.

    – ANL plans to maintain the 2% MII goal throughout planning period.

    – Increased RPV yields an additional $1.7 Million annually for high priority maintenance needs.

- Becoming more efficient in the performance of routine maintenance activities through the expansion of the hand-held Mobile FM Pilot Program.

    – Streamlines Work Order management.

    – Eliminates paperwork and additional data entry labor hours.

FY 2007 – 2011 Key Point
Funding Issues

- SC Excess Facilities Program cut in half from FY 05 level.

- SC Guidance supports only one Line Item project during five year period. Project is Building Electrical Service Upgrades.

- ANL has identified a need to delay funding of $188 Million of Infrastructure needs into the second five year planning period (FY 2012 – 2016) due to funding constraints. Project examples are:

  - Lab/Office Space Upgrades
  - Roads/Parking/Lighting
  - Mechanical & Controls Systems Upgrades
  - Building Electrical Service Upgrades
  - Fire Safety Improvements
  - Central Heating Plant Auxiliaries Upgrade